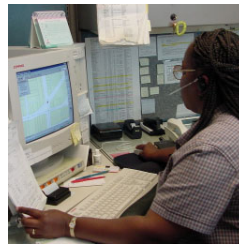
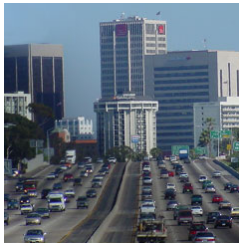
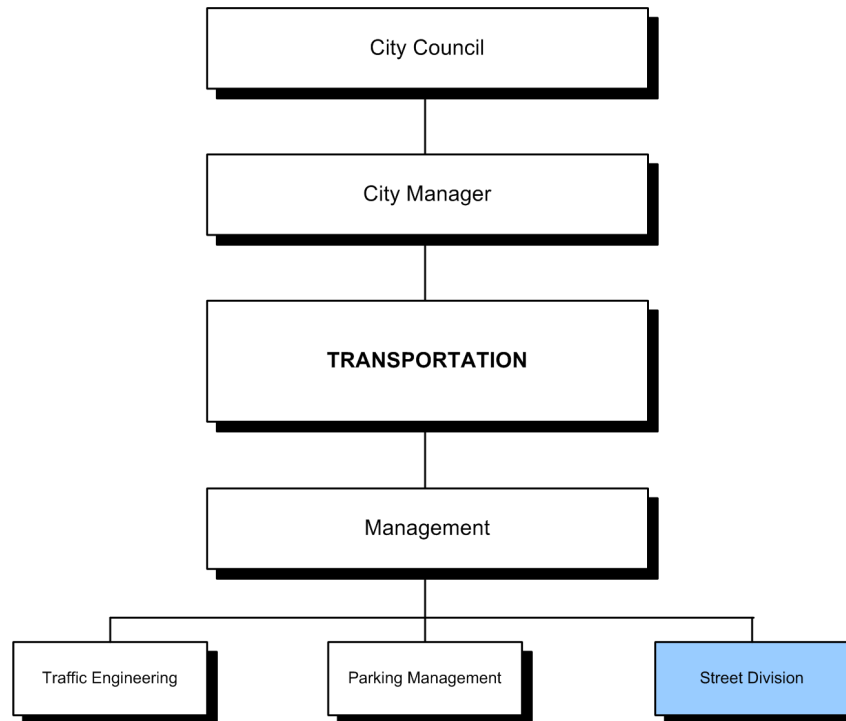


Transportation



To protect and preserve the health, safety and well-being of the citizens of San Diego through effective and efficient maintenance and operation of the City's transportation infrastructure. To this end, every member of the Transportation Department strives for responsiveness, dedication, effectiveness and excellence in public service.

Transportation



Transportation

Department Description

The Transportation Department maintains and operates the City's transportation infrastructure and enforces parking statutes. To this end, every member of the Transportation Department strives for responsiveness, dedication, effectiveness, and excellence in public service.

Milestones Met/Services Provided

In Fiscal Year 2002, the Street Division entered into contracts that provided for: the repair and resurfacing of 23 miles of asphalt streets; the slurry sealing of 101 miles of streets; the repair of 482 locations of sidewalks damaged by parkway tree roots; and the repair of 125 locations of sidewalks deteriorated by age and disrepair. Approximately 12,000 tons of asphalt were removed and recycled during the resurfacing contract, and approximately 53,000 recycled tires were used in the slurry seal surface treatment.

Two large drainage channel projects, the cleaning and dredging of the Sorrento Valley and Tijuana River Drainage Channels, were completed in Fiscal Year 2002. These environmentally sensitive projects, formerly performed by contract, were completely permitted and accomplished by Street Division personnel.

In Fiscal Year 2002, 160 Neighborhood Traffic Watch speed trailer deliveries were made to provide feedback to residents of the actual speed of vehicles traveling through their streets.

In response to the Mayor's Goal #2, Reduce traffic congestion and air pollution, 15% of City employees participated in the Transportation Alternatives Program as follows: 1,552 bus and trolley passes sold each month; 55 coaster passes sold each month; 59 car pool participants; and 23 van pool participants.

In Fiscal Year 2002, in association with the Uptown Partnership, the Parking Management Division implemented a rechargeable parking card system which allows residents to recharge their parking cards in any denomination.

In partnership with the State of California and People

for Trees, the Street Division facilitated the planting of approximately 1,240 trees in Fiscal Year 2002. The effort to plant proper trees in the City's parkways will save sidewalk repair costs in future years.

The Binational Affairs Program established communication and partnerships with other governmental bodies, agencies and community groups in San Diego that work on border issues.

Future Outlook

The Street Division is redesigning its current Internet website to provide users more information regarding the Street Division's work activities, and provide the ability to create service requests utilizing a mapping application. The website will also allow residents to return and check on the status of their previously submitted request.

Over the past few years, the City has been allocated over \$15 million in federal Congestion Mitigation and Air Quality (CMAQ) grant funding for traffic flow improvements. The majority of these projects is still in design and will be completed shortly. The projects include 857 Traffic Signal Coordination Timing Projects, 56 Traffic Signal Interconnect Projects, 36 Protected Permissive Left Turns, 3 Motorist Information Systems, and 26 Signal Detection Improvements.

The Binational Affairs Program is working with the County of San Diego, the City of Tijuana, the International Boundary and Water Commission, the California Environmental Protection Agency, and the Department of Transportation to lower the amount of trash contamination on both sides of the border.

The Parking Management Division is planning to reorganize the Disabled Parking Enforcement Team, a group of volunteer citizens, to place an emphasis on education and information regarding disabled parking rather than enforcement only.

The Parking Management Division is also considering the implementation of a residential task force similar to the one in the Transportation Department in the City of Los Angeles. Parking Enforcement Officers would be assigned to this specialized unit in an effort to be responsive to the specific parking issues within communities in San Diego. The officers would respond to complaints in

Transportation

Future Outlook (continued)

residential areas and perform outreach services at community meetings.

Transportation				
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL	FY 2002-2003 CHANGE
Positions	480.21	507.85	512.01	4.16
Personnel Expense	\$ 25,359,334	\$ 29,301,357	\$ 30,203,599	\$ 902,242
Non-Personnel Expense	\$ 50,119,657	\$ 47,244,281	\$ 33,091,948	\$ (14,152,333)
TOTAL	\$ 75,478,990	\$ 76,545,638	\$ 63,295,547	\$ (13,250,091)

Department Staffing

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
GENERAL FUND			
Transportation Management Division	1.38	1.02	1.02
Parking Management	67.00	97.00	95.00
Traffic Engineering Division	61.50	57.50	55.50
Total	129.88	155.52	151.52
STREET DIVISION OPERATING FUND			
Street Division	350.33	352.33	360.49
Total	350.33	352.33	360.49

Department Expenditures

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
GENERAL FUND			
Transportation Management Division	\$ 236,366	\$ 195,141	\$ 196,933
Street Division - General Fund ⁽¹⁾	\$ 17,291,052	\$ 15,447,165	\$ -
Parking Management	\$ 6,198,499	\$ 7,133,942	\$ 6,724,971
Traffic Engineering Division	\$ 5,049,106	\$ 5,525,148	\$ 5,518,283
Total	\$ 28,775,023	\$ 28,301,397	\$ 12,440,187
STREET DIVISION OPERATING FUND			
Street Division	\$ 46,703,967	\$ 48,244,241	\$ 50,855,360
Total	\$ 46,703,967	\$ 48,244,241	\$ 50,855,360

(1) Street Maintenance Subsidy Transferred. Will be funded directly from Sales Tax.

Transportation

Significant Budget Adjustments

GENERAL FUND

Parking Management	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00	\$ 114,450
Budgetary Savings Plan Reduction of 1.00 Associate Traffic Engineer and 1.00 Parking Enforcement Officer II. This will increase the supervisory ratio and decrease administrative support.	(2.00)	\$ (143,622)
Non-Discretionary Adjustments to reflect expenses for which rates are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (379,799)

Street Division - General Fund	Positions	Cost
Reduction to General Fund Subsidy of Street Division Transfer of the General Fund Subsidy for the Street Division from the General Fund to the Sales Tax Fund.	0.00	\$(15,447,165)

Traffic Engineering Division	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00	\$ 156,977
Support for Pedicab Permits Increase in cost and revenue to process Pedicab permits.	0.00	\$ 5,000
Non-Discretionary Adjustments to reflect expenses for which rates are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (16,771)
Reallocation of Staff to Support Law Enforcement Activities Reduction of 1.00 Clerical Assistant II for reallocation to support law enforcement activities in the Police Department.	(1.00)	\$ (41,083)
Budgetary Savings Plan Reduction of budgeted overtime, office supplies, training, and 1.00 Administrative Aide. This reduction will result in budget-related tasks being delayed or absorbed by other staff.	(1.00)	\$ (110,988)

Transportation

Significant Budget Adjustments (continued)

GENERAL FUND

Transportation Management Division	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	5,701
Budgetary Savings Plan Reduction of office supplies.	0.00 \$	(3,909)

STREET DIVISION OPERATING FUND

Street Division	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	270,495
Staffing and Support for Right-of-Way Maintenance Right-of-way fees recieved from the Water Department and MWWD to address maintenance and additional services in the public rights-of-way.	5.16 \$	2,295,807
Staffing and Support for Center Island/Roadside Maintenance Addition of 1.00 Equipment Operator II and support to maintain center islands and roadsides.	1.00 \$	400,476
Support for Right-of-Way Maintenance Addition of support for various street maintenance activities.	0.00 \$	301,780
Support for Contractual Services Miscellaneous non-personnel expense to cover increased costs of contracts for such items as removing graffiti, repairing drains, waste discharge control, truck hauling services, root pruning, etc. Contracts are used when it is found that the service can be effectively provided at a lower cost to the City, or when the service is not provided by City staff. Adjustments are required each year, usually equal to the growth in the Consumer Price Index or other factors.	0.00 \$	228,662
Staffing and Support for Urban Forestry Program Addition of 1.00 Public Information Officer and support for the Urban Forestry Program.	1.00 \$	200,000
Staffing and Support for Bikeway Maintenance Addition of 1.00 Motor Sweeper Operator and 1.00 Utility Worker II, and support for the purchase of a mini streetsweeper to clean bike paths throughout the City.	2.00 \$	110,800
Support for Watering of New Trees Provides funding for watering of new trees planted on City rights-of-way in Fiscal Year 2003.	0.00 \$	100,000

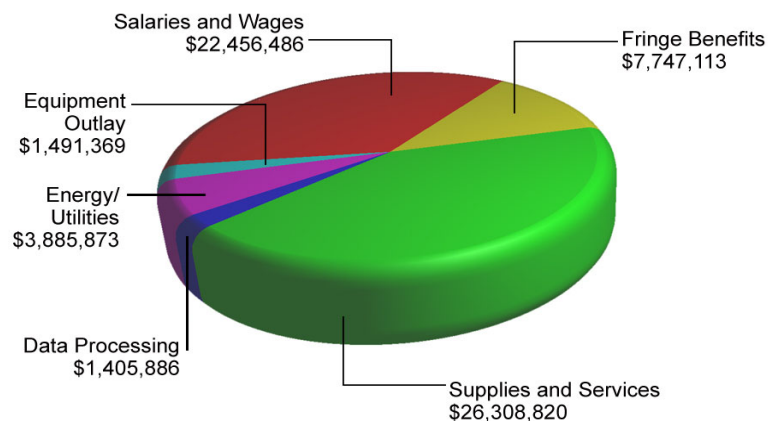
Transportation

Significant Budget Adjustments (continued)

STREET DIVISION OPERATING FUND

Street Division	Positions	Cost
Staffing and Support for Assistant Deputy Director Addition of 1.00 Assistant Deputy Director and a corresponding reduction of 2.00 Principal Utility Supervisors from Management Administration and Support.	(1.00)	\$ (15,144)
Budgetary Savings Plan Reductions to non-personnel accounts due to greater efficiency.	0.00	\$ (96,925)
Reduction of Onetime Expenses Reduction of onetime expenses.	0.00	\$ (334,188)
Non-Discretionary Adjustments to reflect expenses for which rates are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (850,644)

Expenditures by Category



Transportation

Budget Dollars at Work

2,863 Miles of asphalt, concrete, and dirt streets and alleys maintained

5,000 Miles of sidewalk maintained

28,000 Storm drain structures, pipes, and channels maintained

40,868 Street lights maintained

1,466 Signalized intersections maintained

32,500 Traffic signs maintained

700 Traffic signals controlled by the City's Downtown Master Signal System

10,000+ Traffic requests evaluated in the past fiscal year by Traffic Engineering Division

40,000+ Callers assisted and over 48,000 requests for service processed by the Street Division in the past fiscal year

Transportation

Key Performance Measures

		FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
Average cost per parking citation issued	(1)	\$8.79	\$12.80	\$11.06
Average cost per disabled parking citation issued	(2)	\$16.42	\$56	\$53
Average cost per walk-in customer served by Parking Management		\$13.04	\$16.42	\$15.86
Average cost per parking citation dismissal processed		\$5.38	\$8.62	\$8.27
Average cost per parking citation payment processed		\$1.76	\$1.31	\$1.43
Average cost per traffic request completed		\$179	\$200	\$179
Average cost per traffic signal re-timed		\$834	\$776	\$1,063
Average cost per traffic survey conducted		\$330	\$511	\$522
Average cost per traffic accident coded		\$14.17	\$15.60	\$16.20
Average cost per street light request completed		\$351	\$481	\$494
Average cost per bicycle request completed		-	\$1,844	\$1,909
Average cost per transit pass sold		\$29.12	\$34.52	\$37.63
Average cost per pothole repaired		\$15.72	\$21.86	\$22.05
Average cost per traffic sign installed or repaired		\$55	\$58	\$65
Average cost per streetlight maintenance task performed		\$47.27	\$60	\$49.68
Average cost per mile of street swept		\$38.34	\$30.68	\$29.57
Average cost per tree planted, trimmed, and/or removed		\$47.75	\$77	\$75

(1) Due to the negative impact of the events of September 11, 2001 on tourism and the economy, as well as a focus on training new officers, the number of tickets in Fiscal Years 2002 and 2003 were significantly reduced.

(2) Due to an emphasis on education and information regarding disabled parking, rather than enforcement only, fewer citations are being issued and customer service is being improved.

Transportation

Division/Major Program Descriptions

Parking Management

The Parking Management Division issues parking citations and impounds vehicles in response to violations of California and local vehicle codes, including disabled parking statutes. Parking Management also processes payments on parking citations, performs administrative reviews, administers the judicial hearings for contested citations, and maintains and repairs parking meters.

Street Division

The Street Division maintains and repairs all streets, alleys, sidewalks, and bridges in the City; cleans and repairs drain inlets, pipes, and channels; sweeps commercial and residential streets; maintains and repairs all City street lights and traffic signals; performs traffic lane striping; paints and removes traffic markings and legends; maintains and manufactures traffic signs; and maintains the City's street trees.

Traffic Engineering

The Traffic Engineering Division conducts traffic investigations and studies; re-times traffic signal systems; codes traffic accidents; conducts traffic counts and radar speed surveys to set speed limits; schedules street, bicycle, and traffic projects in the Capital Improvements Program; proposes and monitors annual traffic capital projects; investigates and installs street lights; coordinates with the San Diego Association of Governments, the California Department of Transportation, and the Metropolitan Transit Development Board on traffic matters and for the City's Bicycle Program; and manages the City employees' Transportation Alternatives Program, which administers transportation incentives to employees including reduced costs for transit passes, vanpool fares, daily parking fees, and rebates for carpools that use the Concourse Parkade.

Transportation Management

The Management Division provides direction, policy, planning and overall administration to all of the divisions within the Transportation Department. The Division also includes the Office of Binational Affairs which coordinates binational projects and addresses binational issues between City officials and their counterparts in Mexico.

Transportation

Salary Schedule

GENERAL FUND

Transportation Management Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1876	Executive Secretary	0.01	0.01	\$ 45,100	\$ 451
2153	Deputy City Manager	0.01	0.01	\$ 167,700	\$ 1,677
2159	Transportation Director	1.00	1.00	\$ 128,960	\$ 128,960
	Total	1.02	1.02	\$	131,088

Parking Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Senior Management Analyst	1.00	1.00	\$ 63,222	\$ 63,222
1137	Asst Customer Svcs Supervisor	1.00	1.00	\$ 52,248	\$ 52,248
1218	Associate Management Analyst	1.00	1.00	\$ 56,181	\$ 56,181
1233	Associate Engineer-Traffic	1.00	0.00	\$ -	\$ -
1401	Information Systems Technician	1.00	1.00	\$ 42,502	\$ 42,502
1411	Dispatcher II	1.00	1.00	\$ 38,456	\$ 38,456
1535	Clerical Assistant II	11.00	11.00	\$ 29,850	\$ 328,352
1630	Parking Enforcement Officer II	19.00	18.00	\$ 40,698	\$ 732,564
1639	Parking Enforcement Supervisor	7.00	7.00	\$ 44,602	\$ 312,214
1640	Parking Enforcement Officer I	37.50	37.50	\$ 35,630	\$ 1,336,126
1641	Parking Meter Technician	6.00	6.00	\$ 41,702	\$ 250,212
1646	Parking Meter Supervisor	1.00	1.00	\$ 48,926	\$ 48,926
1648	Payroll Specialist II	0.50	0.50	\$ 35,942	\$ 17,971
1776	Public Information Clerk	3.00	3.00	\$ 32,392	\$ 97,176
1803	Sr Parking Meter Technician	1.00	1.00	\$ 44,775	\$ 44,775
1844	Senior Account Clerk	1.00	1.00	\$ 37,061	\$ 37,061
1860	Senior Customer Services Rep	1.00	1.00	\$ 38,913	\$ 38,913
1879	Senior Clerk/Typist	1.00	1.00	\$ 37,258	\$ 37,258
2214	Deputy Director	1.00	1.00	\$ 102,726	\$ 102,726
2270	Program Manager	1.00	1.00	\$ 76,700	\$ 76,700
	Bilingual - Regular	0.00	0.00	\$ -	\$ 13,252
	Overtime Budgeted	0.00	0.00	\$ -	\$ 2,207
	Temporary Help	0.00	0.00	\$ -	\$ 22,382
	Total	97.00	95.00	\$	3,751,424

Traffic Engineering Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.00	1.00	\$ 32,225	\$ 32,225
1106	Senior Management Analyst	0.00	1.00	\$ 63,221	\$ 63,221
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1153	Assistant Engineer-Civil	1.00	1.00	\$ 58,490	\$ 58,490
1207	Assistant Engineer-Traffic	15.00	16.00	\$ 59,582	\$ 953,312
1218	Associate Management Analyst	1.00	0.00	\$ -	\$ -
1221	Associate Engineer-Civil	2.00	2.00	\$ 68,522	\$ 137,044
1233	Associate Engineer-Traffic	11.00	11.00	\$ 69,152	\$ 760,672
1348	Information Systems Analyst II	1.00	1.00	\$ 54,299	\$ 54,299
1535	Clerical Assistant II	3.00	1.00	\$ 29,850	\$ 29,850
1555	Junior Engineering Aide	2.00	2.00	\$ 41,329	\$ 82,658

Transportation

Salary Schedule (continued)

GENERAL FUND

Traffic Engineering Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1648	Payroll Specialist II	0.50	0.50	\$ 35,942	\$ 17,971
1730	Principal Traffic Engineering Aide	7.00	7.00	\$ 51,194	\$ 358,358
1746	Word Processing Operator	2.00	2.00	\$ 30,934	\$ 61,868
1855	Senior Civil Engineer	1.00	1.00	\$ 79,799	\$ 79,799
1861	Senior Engineering Aide	3.00	2.00	\$ 46,262	\$ 92,524
1878	Senior Traffic Engineer	5.00	5.00	\$ 80,240	\$ 401,200
1879	Senior Clerk/Typist	1.00	1.00	\$ 37,258	\$ 37,258
2214	Deputy Director	1.00	1.00	\$ 102,726	\$ 102,726
	Bilingual - Regular	0.00	0.00	-	\$ 5,788
	Reg Pay For Engineers	0.00	0.00	-	\$ 126,136
	Temporary Help	0.00	0.00	-	\$ 5,012
	Total	57.50	55.50	\$	3,460,411

General Fund Total **155.52** **151.52** **\$** **7,342,923**

STREET DIVISION OPERATING FUND

Street Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 32,225	\$ 32,225
1107	Administrative Aide II	1.00	1.00	\$ 43,157	\$ 43,157
1153	Assistant Engineer-Civil	4.00	4.00	\$ 58,491	\$ 233,962
1157	Assistant Engineer-Electrical	1.00	1.00	\$ 60,238	\$ 60,238
1218	Associate Management Analyst	2.00	1.00	\$ 56,181	\$ 56,181
1221	Associate Engineer-Civil	2.00	2.00	\$ 68,522	\$ 137,044
1227	Associate Planner	0.00	1.00	\$ 54,615	\$ 54,615
1233	Associate Engineer-Traffic	1.00	1.00	\$ 69,152	\$ 69,152
1288	Carpenter	1.00	1.00	\$ 43,567	\$ 43,567
1293	Cement Finisher	11.00	13.00	\$ 44,989	\$ 584,857
1348	Information Systems Analyst II	1.00	2.00	\$ 54,298	\$ 108,596
1349	Info Systems Analyst III	0.00	1.00	\$ 60,929	\$ 60,929
1356	Code Compliance Officer	2.00	2.00	\$ 37,882	\$ 75,764
1423	Senior Drafting Aide	0.00	1.00	\$ 44,072	\$ 44,072
1428	Electrician	15.33	14.33	\$ 47,847	\$ 685,649
1431	Electrician Supervisor	3.00	3.00	\$ 56,148	\$ 168,444
1436	Equipment Technician I	3.00	3.00	\$ 35,959	\$ 107,877
1438	Equipment Technician II	2.00	2.00	\$ 40,380	\$ 80,760
1439	Equipment Operator I	15.00	15.00	\$ 38,484	\$ 577,260
1440	Equipment Operator II	20.00	21.00	\$ 42,511	\$ 892,732
1443	Electronics Technician	1.00	1.00	\$ 46,781	\$ 46,781
1445	Equipment Operator III	2.00	2.00	\$ 44,637	\$ 89,274
1465	Field Representative	1.00	1.00	\$ 33,123	\$ 33,123
1498	Cement Gun Operator	1.00	1.00	\$ 49,455	\$ 49,455
1512	Heavy Truck Driver II	24.00	25.00	\$ 38,523	\$ 963,075
1513	Heavy Truck Driver I	15.00	15.00	\$ 36,482	\$ 547,230
1514	Horticulturist	1.00	1.00	\$ 55,406	\$ 55,406
1535	Clerical Assistant II	2.00	2.00	\$ 29,850	\$ 59,700

Transportation

Salary Schedule (continued)

STREET DIVISION OPERATING FUND

Street Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1580	Laboratory Technician	0.00	1.66	\$ 41,716	\$ 69,248
1622	Biologist III	0.00	0.50	\$ 64,354	\$ 32,177
1625	Motor Sweeper Operator	20.00	21.00	\$ 41,788	\$ 877,548
1630	Parking Enforcement Officer II	0.00	1.00	\$ 40,698	\$ 40,698
1640	Parking Enforcement Officer I	5.00	4.00	\$ 35,630	\$ 142,520
1648	Payroll Specialist II	2.00	2.00	\$ 35,941	\$ 71,882
1666	Plant Process Ctrl Electrician	0.00	1.00	\$ 51,004	\$ 51,004
1727	Principal Engineering Aide	1.00	2.00	\$ 50,922	\$ 101,844
1751	Project Officer I	1.00	1.00	\$ 68,054	\$ 68,054
1766	Public Works Dispatcher	2.00	2.00	\$ 36,943	\$ 73,886
1776	Public Information Clerk	3.00	3.00	\$ 32,392	\$ 97,176
1777	Public Information Officer	0.00	1.00	\$ 41,815	\$ 41,815
1861	Senior Engineering Aide	1.00	1.00	\$ 46,262	\$ 46,262
1871	Senior Public Information Officer	1.00	1.00	\$ 54,232	\$ 54,232
1879	Senior Clerk/Typist	1.00	1.00	\$ 37,258	\$ 37,258
1891	Sign Painter	3.00	3.00	\$ 43,616	\$ 130,848
1895	Sign Shop Supervisor	1.00	1.00	\$ 54,185	\$ 54,185
1917	Supervising Management Analyst	1.00	1.00	\$ 68,751	\$ 68,751
1926	Information Systems Analyst IV	1.00	1.00	\$ 68,320	\$ 68,320
1955	Traffic Signal Supervisor	2.00	2.00	\$ 58,602	\$ 117,204
1957	Traffic Signal Technician II	16.00	16.00	\$ 50,970	\$ 815,520
1961	Public Works Supervisor	21.00	21.00	\$ 51,017	\$ 1,071,361
1968	Tree Maintenance Crewleader	3.00	3.00	\$ 31,990	\$ 95,970
1969	Tree Trimmer	4.00	4.00	\$ 32,674	\$ 130,696
1970	Tree Maintenance Supervisor	2.00	2.00	\$ 40,409	\$ 80,818
1977	Public Works Superintendent	5.00	5.00	\$ 69,132	\$ 345,659
1978	Utility Worker I	73.00	66.00	\$ 29,406	\$ 1,940,798
1979	Utility Worker II	46.00	51.00	\$ 32,532	\$ 1,659,132
1980	Principal Utility Supervisor	3.00	0.00	\$ -	\$ -
1985	Welder	1.00	1.00	\$ 43,359	\$ 43,359
2214	Deputy Director	1.00	1.00	\$ 102,726	\$ 102,726
2250	Assistant Deputy Director	0.00	1.00	\$ 92,890	\$ 92,890
	Confined Space Pay	0.00	0.00	\$ -	\$ 39,023
	Ex Perf Pay-Unclassified	0.00	0.00	\$ -	\$ 1,511
	Field Training Pay	0.00	0.00	\$ -	\$ 29,890
	Overtime Budgeted	0.00	0.00	\$ -	\$ 458,173
	Total	352.33	360.49	\$	15,113,563
TRANSPORTATION TOTAL		507.85	512.01	\$	22,456,486

Transportation

Five-Year Expenditure Forecast

	FY 2003 FINAL	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	512.01	528.01	543.01	558.01	573.01
Personnel Expense	\$ 30,203,599	\$ 31,123,672	\$ 32,412,576	\$ 33,824,960	\$ 35,330,480
Non-Personnel Expense	\$ 33,091,948	\$ 34,405,614	\$ 35,793,326	\$ 37,162,482	\$ 38,623,477
TOTAL EXPENDITURES	\$ 63,295,547	\$ 65,529,286	\$ 68,205,902	\$ 70,987,442	\$ 73,953,957

Transportation

Fiscal Year 2004

GENERAL FUND

Parking Management-

Additional support is required for completion of the lease/purchase of the new hand-held parking citation issuance devices.

Traffic Engineering Division-

Additional support is required to install Graphic Information System (GIS) capabilities to the division's Traffic Request and Management System. The GIS will allow the creation of maps showing overlaps of traffic collisions and requests for traffic improvements.

Addition of 2.00 Associate Traffic Engineers will improve the service level of timing traffic signals, increase the number of grants pursued for timing signals, and increase the commitment to Intelligent Transportation Systems.

STREET DIVISION OPERATING FUND

Street Division-

Addition of 14.00 Utility Worker I positions and support to maintain the current level of service, assuming a four percent annual rate of increase in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, street lights, buildings and grounds needing maintenance.

Fiscal Year 2005

GENERAL FUND

Parking Management-

Additional support is required for the replacement of six hold-over vehicles.

Additional funding is required to replace seven scooters per year.

Traffic Engineering Division-

Addition of 1.00 Clerical Assistant to scan and index all traffic requests on file in the division. Information will be transferred to CD-ROM.

STREET DIVISION OPERATING FUND

Street Division-

Addition of 14.00 Utility Worker I positions and support to maintain the current level of service, assuming a four percent annual rate of increase in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, street lights, buildings and

Transportation

Five-Year Expenditure Forecast (continued)

	Transportation
Fiscal Year 2005	grounds needing maintenance.
Fiscal Year 2006	<p>GENERAL FUND Traffic Engineering Division- Addition of 1.00 Assistant Traffic Engineer to work on the timing of traffic signals due to the increase of traffic congestion and increase in traffic requests.</p> <p>STREET DIVISION OPERATING FUND Street Division- Addition of 14.00 Utility Worker I positions and support to maintain the current level of service, assuming a four percent annual rate of increase in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, street lights, building and grounds needing maintenance.</p>
Fiscal Year 2007	<p>GENERAL FUND Traffic Engineering Division- Addition of 1.00 Assistant Traffic Engineer to work on the timing of traffic signals due to the increase in traffic congestion and increase in traffic requests.</p> <p>STREET DIVISION OPERATING FUND Street Division- Addition of 14.00 Utility Worker I positions and support to maintain the current level of service, assuming a four percent annual rate of increase in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, street lights, buildings and grounds needing maintenance.</p>

Transportation

Revenue and Expense Statement

STREET DIVISION OPERATING FUND 10440

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 FINAL
BEGINNING BALANCE AND RESERVE			
REVENUE			
Other Street Division Revenue	\$ 1,939,148	\$ 1,918,061	\$ 1,683,873
Transfer from AB2928	\$ -	\$ 2,453,280	\$ 4,471,520
Transfer from CDBG	\$ -	\$ -	\$ 100,000
Transfer from Gas Tax Fund	\$ 18,006,967	\$ 19,216,076	\$ 21,458,236
Transfer from General Fund	\$ 17,533,664	\$ 15,447,165	\$ -
Transfer from Sales Tax	\$ -	\$ -	\$ 15,388,665
Transfer from TransNet Fund	\$ 9,224,188	\$ 9,209,659	\$ 5,453,066
Transfer from Water & Sewer Right-of-Way Fees	\$ -	\$ -	\$ 2,300,000
TOTAL REVENUE	\$ 46,703,967	\$ 48,244,241	\$ 50,855,360
TOTAL BALANCE AND REVENUE	\$ 46,703,967	\$ 48,244,241	\$ 50,855,360
EXPENSE			
OPERATING EXPENSE			
Electrical	⁽¹⁾ \$ 9,429,865	\$ 9,132,376	\$ 8,957,110
Management and Administrative Support	⁽¹⁾ \$ 3,122,629	\$ 2,338,733	\$ 2,492,856
Roadways	⁽¹⁾ \$ 15,487,329	\$ 16,366,149	\$ 17,491,474
Storm Drains	\$ 10,251,279	\$ 10,202,082	\$ 11,114,608
Traffic	⁽¹⁾ \$ 4,292,282	\$ 4,941,467	\$ 4,890,180
Urban Forestry	⁽¹⁾ \$ 4,120,583	\$ 5,263,434	\$ 5,909,132
TOTAL OPERATING EXPENSE	\$ 46,703,967	\$ 48,244,241	\$ 50,855,360
TOTAL EXPENSE	\$ 46,703,967	\$ 48,244,241	\$ 50,855,360
RESERVE	\$ -	\$ -	\$ -
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 46,703,967	\$ 48,244,241	\$ 50,855,360

(1) Prior year information adjusted to reflect Citywide restructuring that occurred during Fiscal Year 2001.